| PSAP: | York County Fire Communications | Period: | 2002 | |
|----------|--|-----------------------------|-----------|--|
| | Total Approved: | \$301,413.44 | | |
| | Total Actual: | | | |
| | Difference: | | | |
| Call Loa | ad Data: | | | |
| | Description | Estimated | Actual | |
| | elephone calls handled by the PSAP | 163.615 | | |
| | 111 calls handled by the PSAP | 32,737 | | |
| | vireless 911 calls handled by the PSAP ntage of wireless to total calls :9.55% | 15.623 | | |
| | nent used only for Wireless E-911: | Percentage of wireless to | | |
| | Description | Estimated | Actual | |
| | ng software/hardware | \$ 224,965.00 | | |
| | eprogramming for mapping | \$ 2,500.00 \$ 18,500.00 | | |
| | oftware upgrade for mapping ledicated wireless Equipment : | \$ 16.500.00 | | |
| | Equipment: | φ 2 10,000.00 | • | |
| | Description | Estimated | Actual | |
| Total S | Shared Equipment for Formula: | | | |
| Estim | nated: 15,623 or 163,615 | Х | = \$ 0.00 | |
| Actua | d. | X | = | |

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------|-------------|--------|
| Trunks | \$ 3,684.80 | |
| Total LEC Costs : | \$ 3.684.80 | |

Personnel Costs:

| Description | | | Estimated | | | Actual |
|-------------------------------------|---------|-------------------------|-----------------|---------------|---|--------------|
| Salary and benefits | | | \$ 496,772.00 | | | |
| Total Shared Equipment for Formula: | | | \$ 496,772.00 | | | |
| Estimated: _ | 15,623 | or 10.42% | X percentage | \$ 496,772.00 | = | \$ 51,763.64 |
| Estimated. — | 163,615 | Increased to minimum pe | | | | |
| Actual: _ | 0 | | Х | | = | |

Adjustments:

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| | | |
| Total of adjustments: | \$ 0.00 | |